

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025

TIME: 11:28:24AM

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$2,041,543 | \$2,181,333 | \$2,424,863 |
| 1002 | OTHER PERSONNEL COSTS | \$143,787 | \$100,763 | \$139,486 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$17,065 | \$13,732 | \$13,800 |
| 2002 | FUELS AND LUBRICANTS | \$208 | \$675 | \$1,150 |
| 2003 | CONSUMABLE SUPPLIES | \$1,028 | \$2,589 | \$3,600 |
| 2004 | UTILITIES | \$9,307 | \$23,484 | \$21,085 |
| 2005 | TRAVEL | \$37,679 | \$33,356 | \$35,780 |
| 2006 | RENT - BUILDING | \$56,907 | \$57,857 | \$54,375 |
| 2007 | RENT - MACHINE AND OTHER | \$19,965 | \$21,899 | \$10,417 |
| 2009 | OTHER OPERATING EXPENSE | \$101,101 | \$105,297 | \$101,613 |
| 5000 | CAPITAL EXPENDITURES | \$272 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,428,862 | \$2,540,985 | \$2,806,169 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$2,428,862 | \$2,540,985 | \$2,806,169 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,428,862 | \$2,540,985 | \$2,806,169 |
| TOTAL, METHOD OF FINANCE : | | \$2,428,862 | \$2,540,985 | \$2,806,169 |
| FULL TIME EQUIVALENT POSITIONS: | | 25.5 | 25.6 | 29.0 |

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
 TIME: 11:28:24AM

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|-------------|--------------------|-----------------|-----------------|-----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|

Objects of Expense:

| | | | |
|-------------------------------------|--------------------|--------------------|---------------------|
| 1001 SALARIES AND WAGES | \$1,527,564 | \$1,712,276 | \$2,727,396 |
| 1002 OTHER PERSONNEL COSTS | \$51,847 | \$65,926 | \$43,077 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$3,607,448 | \$4,890,316 | \$6,872,556 |
| 2002 FUELS AND LUBRICANTS | \$306 | \$103 | \$200 |
| 2003 CONSUMABLE SUPPLIES | \$152 | \$970 | \$5,800 |
| 2004 UTILITIES | \$32,731 | \$31,746 | \$39,069 |
| 2005 TRAVEL | \$6,342 | \$3,616 | \$30,000 |
| 2006 RENT - BUILDING | \$30,871 | \$31,485 | \$62,115 |
| 2007 RENT - MACHINE AND OTHER | \$12,225 | \$12,101 | \$12,077 |
| 2009 OTHER OPERATING EXPENSE | \$1,303,648 | \$1,719,859 | \$2,880,825 |
| 5000 CAPITAL EXPENDITURES | \$163 | \$914,464 | \$0 |
| TOTAL, OBJECT OF EXPENSE | \$6,573,297 | \$9,382,862 | \$12,673,115 |

Method of Financing:

| | | | |
|--|--------------------|--------------------|---------------------|
| 1 General Revenue Fund | \$6,573,297 | \$9,382,862 | \$12,673,115 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | \$6,573,297 | \$9,382,862 | \$12,673,115 |

| | | | |
|-----------------------------------|--------------------|--------------------|---------------------|
| TOTAL, METHOD OF FINANCE : | \$6,573,297 | \$9,382,862 | \$12,673,115 |
|-----------------------------------|--------------------|--------------------|---------------------|

| | | | |
|--|-------------|-------------|-------------|
| FULL TIME EQUIVALENT POSITIONS: | 25.2 | 31.5 | 27.0 |
|--|-------------|-------------|-------------|

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025

TIME: 11:28:24AM

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services Service Categories: Service: 09 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$361,347 | \$313,483 | \$409,389 |
| 1002 | OTHER PERSONNEL COSTS | \$12,445 | \$18,266 | \$5,980 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$52,952 | \$2,288 | \$25,615 |
| 2002 | FUELS AND LUBRICANTS | \$379 | \$434 | \$600 |
| 2003 | CONSUMABLE SUPPLIES | \$34 | \$207 | \$800 |
| 2004 | UTILITIES | \$1,589 | \$3,730 | \$2,453 |
| 2005 | TRAVEL | \$140 | \$75 | \$970 |
| 2006 | RENT - BUILDING | \$11,287 | \$10,920 | \$10,705 |
| 2007 | RENT - MACHINE AND OTHER | \$3,743 | \$3,043 | \$3,515 |
| 2009 | OTHER OPERATING EXPENSE | \$57,458 | \$12,102 | \$14,861 |
| 5000 | CAPITAL EXPENDITURES | \$54 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$501,428 | \$364,548 | \$474,888 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$501,428 | \$364,548 | \$474,888 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$501,428 | \$364,548 | \$474,888 |
| TOTAL, METHOD OF FINANCE : | | \$501,428 | \$364,548 | \$474,888 |
| FULL TIME EQUIVALENT POSITIONS: | | 5.8 | 5.2 | 7.0 |

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025

TIME: 11:28:24AM

SUMMARY TOTALS:

| | | | |
|--|---------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$56,615,588 | \$60,821,557 | \$69,416,143 |
| METHODS OF FINANCE : | \$56,615,588 | \$60,821,557 | \$69,416,143 |
| FULL TIME EQUIVALENT POSITIONS: | 533.8 | 537.2 | 625.0 |

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

5005 Acquisition of Information Resource Technologies

1/1 Agencywide PC Replacements and Tablet

Computers - Leased

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|---|------------------|------------------|------------------|
| 2007 RENT - MACHINE AND OTHER | | \$155,454 | \$144,832 | \$251,853 |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$211,883 | \$0 |
| Capital Subtotal OOE, Project | 1 | \$155,454 | \$356,715 | \$251,853 |
| Subtotal OOE, Project | 1 | \$155,454 | \$356,715 | \$251,853 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|---|------------------|------------------|------------------|
| CA 1 General Revenue Fund | | \$155,454 | \$356,715 | \$251,853 |
| Capital Subtotal TOF, Project | 1 | \$155,454 | \$356,715 | \$251,853 |
| Subtotal TOF, Project | 1 | \$155,454 | \$356,715 | \$251,853 |

2/2 Hardware/Software Acquisitions

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|---|------------------|------------------|------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$3,384 | \$0 |
| 2009 OTHER OPERATING EXPENSE | | \$274,021 | \$385,558 | \$364,292 |
| Capital Subtotal OOE, Project | 2 | \$274,021 | \$388,942 | \$364,292 |
| Subtotal OOE, Project | 2 | \$274,021 | \$388,942 | \$364,292 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|---|------------------|------------------|------------------|
| CA 1 General Revenue Fund | | \$274,021 | \$388,942 | \$364,292 |
| Capital Subtotal TOF, Project | 2 | \$274,021 | \$388,942 | \$364,292 |
| Subtotal TOF, Project | 2 | \$274,021 | \$388,942 | \$364,292 |

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

3/3 Information Technology Transformation

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|---|--------------------|--------------------|--------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$2,876,709 | \$3,942,753 | \$4,126,666 |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$810 | \$0 |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$914,464 | \$0 |
| Capital Subtotal OOE, Project | 3 | \$2,876,709 | \$4,858,027 | \$4,126,666 |
| Subtotal OOE, Project | 3 | \$2,876,709 | \$4,858,027 | \$4,126,666 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|---|--------------------|--------------------|--------------------|
| CA 1 General Revenue Fund | | \$2,876,709 | \$4,858,027 | \$4,126,666 |
| Capital Subtotal TOF, Project | 3 | \$2,876,709 | \$4,858,027 | \$4,126,666 |
| Subtotal TOF, Project | 3 | \$2,876,709 | \$4,858,027 | \$4,126,666 |

4/4 AIMS Licensing and Support

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|---|------------------|--------------------|--------------------|
| 2009 OTHER OPERATING EXPENSE | | \$913,664 | \$1,031,338 | \$1,925,000 |
| Capital Subtotal OOE, Project | 4 | \$913,664 | \$1,031,338 | \$1,925,000 |
| Subtotal OOE, Project | 4 | \$913,664 | \$1,031,338 | \$1,925,000 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|---|------------------|--------------------|--------------------|
| CA 1 General Revenue Fund | | \$913,664 | \$1,031,338 | \$1,925,000 |
| Capital Subtotal TOF, Project | 4 | \$913,664 | \$1,031,338 | \$1,925,000 |
| Subtotal TOF, Project | 4 | \$913,664 | \$1,031,338 | \$1,925,000 |

*10/10 Integrate and Support Technology Solutions
for Quality Service*

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
 TIME: **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2024 | EXP 2025 | BUD 2026 |
|-------------------------------------|-------------|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 1001 SALARIES AND WAGES | | \$0 | \$0 | \$847,406 |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$0 | \$1,702,720 |
| 2003 CONSUMABLE SUPPLIES | | \$0 | \$0 | \$5,000 |
| 2004 UTILITIES | | \$0 | \$0 | \$7,510 |
| 2005 TRAVEL | | \$0 | \$0 | \$20,000 |
| 2006 RENT - BUILDING | | \$0 | \$0 | \$30,000 |
| 2007 RENT - MACHINE AND OTHER | | \$0 | \$0 | \$4,000 |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$0 | \$442,540 |
| Capital Subtotal OOE, Project | 10 | \$0 | \$0 | \$3,059,176 |
| Subtotal OOE, Project | 10 | \$0 | \$0 | \$3,059,176 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$3,059,176 |
| Capital Subtotal TOF, Project | 10 | \$0 | \$0 | \$3,059,176 |
| Subtotal TOF, Project | 10 | \$0 | \$0 | \$3,059,176 |
| Capital Subtotal, Category | 5005 | \$4,219,848 | \$6,635,022 | \$9,726,987 |
| Informational Subtotal, Category | 5005 | | | |
| Total, Category | 5005 | \$4,219,848 | \$6,635,022 | \$9,726,987 |

5006 Transportation Items

8/8 Motor Vehicle Purchase

OBJECTS OF EXPENSE

Capital

| | | | |
|------------------------------|-------------|-----------|-----|
| 2009 OTHER OPERATING EXPENSE | \$151 | \$7,740 | \$0 |
| 5000 CAPITAL EXPENDITURES | \$2,757,938 | \$665,518 | \$0 |

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
 TIME : **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | EXP 2024 | EXP 2025 | BUD 2026 |
|---|-----------------|--------------------|--------------------|
| Capital Subtotal OOE, Project | 8 | \$2,758,089 | \$673,258 |
| Subtotal OOE, Project | 8 | \$2,758,089 | \$673,258 |
| TYPE OF FINANCING | | | |
| <u>Capital</u> | | | |
| CA 1 General Revenue Fund | | \$2,758,089 | \$673,258 |
| Capital Subtotal TOF, Project | 8 | \$2,758,089 | \$673,258 |
| Subtotal TOF, Project | 8 | \$2,758,089 | \$673,258 |
| <i>9/9 HB 500 Motor Vehicle Purchases</i> | | | |
| OBJECTS OF EXPENSE | | | |
| <u>Capital</u> | | | |
| 5000 CAPITAL EXPENDITURES | | \$0 | \$1,399,050 |
| Capital Subtotal OOE, Project | 9 | \$0 | \$1,399,050 |
| Subtotal OOE, Project | 9 | \$0 | \$1,399,050 |
| TYPE OF FINANCING | | | |
| <u>Capital</u> | | | |
| CA 1 General Revenue Fund | | \$0 | \$1,399,050 |
| Capital Subtotal TOF, Project | 9 | \$0 | \$1,399,050 |
| Subtotal TOF, Project | 9 | \$0 | \$1,399,050 |
| Capital Subtotal, Category | 5006 | \$2,758,089 | \$673,258 |
| Informational Subtotal, Category | 5006 | | \$1,399,050 |
| Total, Category | 5006 | \$2,758,089 | \$673,258 |
| | | | \$1,399,050 |

5007 Acquisition of Capital Equipment and Items

5/5 Public Safety Equipment - Replacement

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME : **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | EXP 2024 | EXP 2025 | BUD 2026 |
|----------------------------------|-----------------|------------------|------------------|
| <u>Capital</u> | | | |
| 2003 CONSUMABLE SUPPLIES | \$21,750 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | \$145,004 | \$236,989 | \$223,419 |
| Capital Subtotal OOE, Project | 5 | \$166,754 | \$236,989 |
| Subtotal OOE, Project | 5 | \$166,754 | \$236,989 |
| TYPE OF FINANCING | | | |
| <u>Capital</u> | | | |
| CA 1 General Revenue Fund | \$166,754 | \$236,989 | \$223,419 |
| Capital Subtotal TOF, Project | 5 | \$166,754 | \$236,989 |
| Subtotal TOF, Project | 5 | \$166,754 | \$236,989 |
| Capital Subtotal, Category | 5007 | \$166,754 | \$223,419 |
| Informational Subtotal, Category | 5007 | | |
| Total, Category | 5007 | \$166,754 | \$223,419 |

7000 Data Center/Shared Technology Services

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

| | | | |
|-------------------------------------|-----------|------------------|------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | \$671,035 | \$750,000 | \$840,635 |
| 2009 OTHER OPERATING EXPENSE | \$2,010 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 6 | \$673,045 | \$750,000 |
| Subtotal OOE, Project | 6 | \$673,045 | \$750,000 |

TYPE OF FINANCING

Capital

| | | | |
|---------------------------|-----------|-----------|-----------|
| CA 1 General Revenue Fund | \$673,045 | \$750,000 | \$840,635 |
|---------------------------|-----------|-----------|-----------|

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
 TIME : **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2024 | EXP 2025 | BUD 2026 |
|----------------------------------|-------------|------------------|------------------|------------------|
| Capital Subtotal TOF, Project | 6 | \$673,045 | \$750,000 | \$840,635 |
| Subtotal TOF, Project | 6 | \$673,045 | \$750,000 | \$840,635 |
| Capital Subtotal, Category | 7000 | \$673,045 | \$750,000 | \$840,635 |
| Informational Subtotal, Category | 7000 | | | |
| Total, Category | 7000 | \$673,045 | \$750,000 | \$840,635 |

9000 Cybersecurity

7/7 Cybersecurity Program

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|---|------------|------------------|------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$185,680 | \$200,260 |
| 2009 OTHER OPERATING EXPENSE | | \$0 | \$130,490 | \$100,000 |
| Capital Subtotal OOE, Project | 7 | \$0 | \$316,170 | \$300,260 |
| Subtotal OOE, Project | 7 | \$0 | \$316,170 | \$300,260 |

TYPE OF FINANCING

Capital

| | | | | |
|----------------------------------|-------------|------------|------------------|------------------|
| CA 1 General Revenue Fund | | \$0 | \$316,170 | \$300,260 |
| Capital Subtotal TOF, Project | 7 | \$0 | \$316,170 | \$300,260 |
| Subtotal TOF, Project | 7 | \$0 | \$316,170 | \$300,260 |
| Capital Subtotal, Category | 9000 | \$0 | \$316,170 | \$300,260 |
| Informational Subtotal, Category | 9000 | | | |
| Total, Category | 9000 | \$0 | \$316,170 | \$300,260 |

AGENCY TOTAL -CAPITAL

\$7,817,736

\$8,611,439

\$12,490,351

AGENCY TOTAL -INFORMATIONAL

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
 TIME : **11:29:50AM**

Agency code: **458**

Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | EXP 2024 | EXP 2025 | BUD 2026 |
|-----------------------------|--------------------|--------------------|---------------------|
| AGENCY TOTAL | \$7,817,736 | \$8,611,439 | \$12,490,351 |

METHOD OF FINANCING:

Capital

| | | | |
|------------------------------------|--------------------|--------------------|---------------------|
| 1 General Revenue Fund | \$7,817,736 | \$8,611,439 | \$12,490,351 |
| Total, Method of Financing-Capital | \$7,817,736 | \$8,611,439 | \$12,490,351 |
| Total, Method of Financing | \$7,817,736 | \$8,611,439 | \$12,490,351 |

TYPE OF FINANCING:

Capital

| | | | |
|----------------------------------|--------------------|--------------------|---------------------|
| CA CURRENT APPROPRIATIONS | \$7,817,736 | \$8,611,439 | \$12,490,351 |
| Total, Type of Financing-Capital | \$7,817,736 | \$8,611,439 | \$12,490,351 |
| Total, Type of Financing | \$7,817,736 | \$8,611,439 | \$12,490,351 |

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
 TIME: 11:30:30AM

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------------|-------------|-------------|-------------|
| 5005 Acquisition of Information Resource Technologies | | | | |
| 1/1 | <i>Agencywide PC/Tablets Leased</i> | | | |
| Capital | 4-1-1 CENTRAL ADMINISTRATION | 17,825 | 28,093 | \$6,417 |
| Capital | 4-1-2 INFORMATION RESOURCES | 9,657 | 131,686 | 5,677 |
| Capital | 4-1-3 OTHER SUPPORT SERVICES | 2,228 | 2,228 | 2,715 |
| Capital | 1-1-1 ENFORCEMENT | 78,581 | 116,261 | 171,731 |
| Capital | 2-1-1 LICENSING | 19,311 | 19,463 | 21,071 |
| Capital | 3-1-1 COMPLIANCE MONITORING | 24,881 | 25,074 | 35,604 |
| Capital | 3-2-1 PORTS OF ENTRY | 2,971 | 33,910 | 8,638 |
| | TOTAL, PROJECT | \$155,454 | \$356,715 | \$251,853 |
| 2/2 | <i>Hardware/Software Acquisition</i> | | | |
| Capital | 4-1-2 INFORMATION RESOURCES | 274,021 | 388,942 | 364,292 |
| | TOTAL, PROJECT | \$274,021 | \$388,942 | \$364,292 |
| 3/3 | <i>IT Transformation</i> | | | |
| Capital | 4-1-2 INFORMATION RESOURCES | 2,876,709 | 4,858,027 | 4,126,666 |
| | TOTAL, PROJECT | \$2,876,709 | \$4,858,027 | \$4,126,666 |
| 4/4 | <i>AIMS Licensing and Support</i> | | | |

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
 TIME: 11:30:30AM

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code/Name

Project Sequence/Project Id/Name

| | Goal/Obj/Str | Strategy Name | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------|---|-------------|-------------|-------------|
| Capital | 4-1-2 | INFORMATION RESOURCES | 913,664 | 1,031,338 | \$1,925,000 |
| | | TOTAL, PROJECT | \$913,664 | \$1,031,338 | \$1,925,000 |
| 10/10 | | <i>Integrate & Support Tech Solutions</i> | | | |
| Capital | 4-1-2 | INFORMATION RESOURCES | 0 | 0 | 3,059,176 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$3,059,176 |
| 5006 Transportation Items | | | | | |
| 8/8 | | <i>SB 30 Motor Vehicles</i> | | | |
| Capital | 1-1-1 | ENFORCEMENT | 2,758,089 | 673,258 | 0 |
| | | TOTAL, PROJECT | \$2,758,089 | \$673,258 | \$0 |
| 9/9 | | <i>HB 500 Motor Vehicle Purchases</i> | | | |
| Capital | 1-1-1 | ENFORCEMENT | 0 | 0 | 1,399,050 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$1,399,050 |
| 5007 Acquisition of Capital Equipment and Items | | | | | |
| 5/5 | | <i>Public Safety Equip - Replacement</i> | | | |
| Capital | 1-1-1 | ENFORCEMENT | 166,754 | 236,989 | 223,419 |
| | | TOTAL, PROJECT | \$166,754 | \$236,989 | \$223,419 |

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
 TIME: 11:30:30AM

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--|--------------------|--------------------|---------------------|
| 7000 Data Center/Shared Technology Services | | | | |
| 6/6 | <i>Data Center Consolidation</i> | | | |
| Capital | 4-1-2 INFORMATION RESOURCES | 673,045 | 750,000 | \$840,635 |
| | TOTAL, PROJECT | \$673,045 | \$750,000 | \$840,635 |
| 9000 Cybersecurity | | | | |
| 7/7 | <i>Cybersecurity</i> | | | |
| Capital | 4-1-2 INFORMATION RESOURCES | 0 | 316,170 | 300,260 |
| | TOTAL, PROJECT | \$0 | \$316,170 | \$300,260 |
| | TOTAL CAPITAL, ALL PROJECTS | \$7,817,736 | \$8,611,439 | \$12,490,351 |
| | TOTAL INFORMATIONAL, ALL PROJECTS | | | |
| | TOTAL, ALL PROJECTS | \$7,817,736 | \$8,611,439 | \$12,490,351 |

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
 TIME: **11:32:58AM**

| Agency code: | 458 | Agency name: | Alcoholic Beverage Commission | | |
|-----------------------|--|--------------|-------------------------------|------------------|------------------|
| CFDA NUMBER/ STRATEGY | | | EXP 2024 | EXP 2025 | BUD 2026 |
| 16.575.000 | Crime Victims Assistance | | | | |
| 1 - 1 - 1 ENFORCEMENT | | | 140,368 | 13,299 | 0 |
| | TOTAL, ALL STRATEGIES | | \$140,368 | \$13,299 | \$0 |
| | ADDL FED FNDS FOR EMPL BENEFITS | | 0 | 0 | 0 |
| | TOTAL, FEDERAL FUNDS | | \$140,368 | \$13,299 | \$0 |
| | ADDL GR FOR EMPL BENEFITS | | \$0 | \$0 | \$0 |
| 16.738.003 | Human Trafficking Project | | | | |
| 1 - 1 - 1 ENFORCEMENT | | | 203,299 | 210,925 | 0 |
| | TOTAL, ALL STRATEGIES | | \$203,299 | \$210,925 | \$0 |
| | ADDL FED FNDS FOR EMPL BENEFITS | | 0 | 0 | 0 |
| | TOTAL, FEDERAL FUNDS | | \$203,299 | \$210,925 | \$0 |
| | ADDL GR FOR EMPL BENEFITS | | \$0 | \$0 | \$0 |
| 20.616.000 | National Priority Safety Programs | | | | |
| 1 - 1 - 1 ENFORCEMENT | | | 434,261 | 442,502 | 554,786 |
| | TOTAL, ALL STRATEGIES | | \$434,261 | \$442,502 | \$554,786 |
| | ADDL FED FNDS FOR EMPL BENEFITS | | 0 | 0 | 0 |
| | TOTAL, FEDERAL FUNDS | | \$434,261 | \$442,502 | \$554,786 |
| | ADDL GR FOR EMPL BENEFITS | | \$0 | \$0 | \$0 |

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2025**
 TIME: **11:32:58AM**

| | | | | | |
|--|-----------------------------------|--------------|-------------------------------|------------------|------------------|
| Agency code: | 458 | Agency name: | Alcoholic Beverage Commission | | |
| CFDA NUMBER/ STRATEGY | | | EXP 2024 | EXP 2025 | BUD 2026 |
| <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u> | | | | | |
| 16.575.000 | Crime Victims Assistance | | 140,368 | 13,299 | 0 |
| 16.738.003 | Human Trafficking Project | | 203,299 | 210,925 | 0 |
| 20.616.000 | National Priority Safety Programs | | 434,261 | 442,502 | 554,786 |
| TOTAL, ALL STRATEGIES | | | \$777,928 | \$666,726 | \$554,786 |
| TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$777,928 | \$666,726 | \$554,786 |
| TOTAL, ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 |

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
 TIME: 11:35:38AM

Agency Code: **458**

Agency name: **Alcoholic Beverage Commission**

| FUND/ACCOUNT | | Exp 2024 | Est 2025 | Est 2026 |
|--------------------|------------------------------------|----------------------|----------------------|----------------------|
| 1 | General Revenue Fund | | | |
| | Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| | Estimated Revenue: | | | |
| 3253 | Liquor Tax | 122,482,913 | 123,485,579 | 125,955,291 |
| 3256 | Liquor Permit Fees | 52,389,499 | 58,028,690 | 59,189,264 |
| 3257 | License/Permit Sucharges-General | 742,300 | 727,744 | 742,299 |
| 3258 | Malt Beverage Tax | 122,377,772 | 118,675,101 | 121,048,603 |
| 3259 | Wine Tax | 18,163,856 | 17,703,824 | 18,057,900 |
| 3261 | Wine and Malt Beverage Permit | 45,824,353 | 38,135,827 | 38,898,544 |
| 3263 | Brew Pub License | 162,965 | 188,100 | 191,862 |
| 3265 | Malt Liquor (Ale) Tax | 0 | 0 | 0 |
| 3266 | Temp Charit Funct Permit-Alcohol | 0 | 0 | 0 |
| 3268 | Alcohol Bev Penalty Lieu Suspend | 1,623,863 | 1,539,145 | 1,569,928 |
| 3269 | Sale-Confiscated Alcohol Bevs | 0 | 0 | 0 |
| 3271 | Alcoholic Beverage Import Fee | 4,208,311 | 3,997,761 | 4,077,716 |
| 3272 | Alcoholic Bev Seller Trng Prog | 1,046,190 | 1,341,631 | 1,368,464 |
| 3273 | Alcoholic Bev - Samp & Labels Cert | 598,125 | 615,090 | 627,392 |
| 3274 | A B C Administrative Fees | 31,525 | 19,925 | 20,323 |
| 3275 | Cigarette Tax | 604,293 | 617,751 | 630,106 |
| 3722 | Conf, Semin, & Train Regis Fees | 8,831 | 4,533 | 4,624 |
| | Subtotal: Estimated Revenue | 370,264,796 | 365,080,701 | 372,382,316 |
| | Total Available | \$370,264,796 | \$365,080,701 | \$372,382,316 |
| DEDUCTIONS: | | | | |
| | Health, OASI, Retirement | 11,241,309 | 11,609,341 | 11,701,729 |
| | Unemployment | 20,941 | 18,272 | 13,000 |
| | Benefit Replacement Pay | 6,099 | 6,086 | 6,086 |
| | Total, Deductions | \$11,268,349 | \$11,633,699 | \$11,720,815 |
| | Ending Fund/Account Balance | \$381,533,145 | \$376,714,400 | \$384,103,131 |

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
TIME: 11:35:38AM

Agency Code: **458**

Agency name: **Alcoholic Beverage Commission**

FUND/ACCOUNT

Exp 2024

Est 2025

Est 2026

REVENUE ASSUMPTIONS:

The Texas Alcoholic Beverage Commission is required by Rider 7 of the agency bill pattern to cover its appropriation in addition to employee benefits using revenue codes: 3256, 3257, 3261, 3263, 3266, 3268, 3271, 3272, 3273, 3274, and 3769.

Any increase in excess of the biennial revenue amount certified by the Comptroller of Public Accounts must be collected by the agency through increases in surcharges in amounts sufficient to cover the increase. However, the enactment of House Bill (HB) 1545 during the 86th regular session repeals provisions of the Alcoholic Beverage Code establishing fee amounts and surcharges for licenses and permits and directs the agency to set fees effective September 1, 2021. HB 1545 also changes references to beer and ale to malt beverages and is effective September 1, 2021. The fluctuation in license/permit fees is due to the agency issuing 2-year permits which results in renewals happening every two years.

CONTACT PERSON:

Conrad Swan

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2025
 TIME: 11:35:38AM

Agency Code: **458**

Agency name: **Alcoholic Beverage Commission**

| FUND/ACCOUNT | Exp 2024 | Est 2025 | Est 2026 |
|--|------------------|------------------|------------------|
| 666 Appropriated Receipts | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3719 Fees/Copies or Filing of Records | 752 | 1,446 | 1,475 |
| 3754 Other Surplus/Salvage Property | 107 | 0 | 0 |
| 3767 Supply, Equip, Service - Fed/Other | 76,469 | 40,758 | 41,574 |
| 3769 Forfeitures | 215,782 | 59,578 | 62,810 |
| 3783 Insurance Recovery w Loss - Other | 14,964 | 46,989 | 0 |
| 3802 Reimbursements-Third Party | 6,847 | 5,199 | 5,343 |
| 3839 Sale of Motor Vehicle/Boat/Aircraft | 18,859 | 80,049 | 75,000 |
| Subtotal: Estimated Revenue | 333,780 | 234,019 | 186,202 |
| Total Available | \$333,780 | \$234,019 | \$186,202 |
| Ending Fund/Account Balance | \$333,780 | \$234,019 | \$186,202 |

REVENUE ASSUMPTIONS:

Revenue from Appropriated Receipts will continue at a similar rate.

CONTACT PERSON:

Conrad Swan

Please visit our website at **tabc.texas.gov** for more information about the Texas Alcoholic Beverage Commission.



**TEXAS ALCOHOLIC
BEVERAGE COMMISSION**
Supporting Businesses and Protecting Texans